

Mississippi Board of Pharmacy 6360 I-55 North, Suite 400

Frank Gammill

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,277,071	1,425,451	1,425,451		
a. Additional Compensation			107,179		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,080	2,000	2,500	500	25.00%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,279,151</b>	<b>1,427,451</b>	<b>1,535,130</b>	<b>107,679</b>	<b>7.54%</b>
2. Travel					
a. Travel & Subsistence (In-State)	19,332	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	31,915	42,000	42,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>51,247</b>	<b>67,000</b>	<b>67,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	4,941	7,000	7,000		
b. Communications, Transportation & Utilities	29,650	30,050	28,000	( 2,050)	( 6.82%)
c. Public Information	29				
d. Rents	93,916	120,660	120,660		
e. Repairs & Service	11,834	5,500	1,500	( 4,000)	( 72.72%)
f. Fees, Professional & Other Services	244,475	309,289	289,204	( 20,085)	( 6.49%)
g. Other Contractual Services	10,475	10,650	10,650		
h. Data Processing	92,084	71,893	131,800	59,907	83.32%
i. Other	6,897				
<b>Total Contractual Services</b>	<b>494,301</b>	<b>555,042</b>	<b>588,814</b>	<b>33,772</b>	<b>6.08%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	7,014				
b. Printing & Office Supplies & Materials	130,554	22,750	22,750		
c. Equipment, Repair Parts, Supplies & Accessories	15,050	18,950	18,950		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	43,075	21,000	21,000		
<b>Total Commodities</b>	<b>195,693</b>	<b>62,700</b>	<b>62,700</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	49,624				
d. IS Equipment (Data Processing & Telecommunications)	40,478	5,000	10,000	5,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment	2,755				
<b>Total Equipment (Schedule D-2)</b>	<b>92,857</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.00%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>36,690</b>		<b>38,000</b>	<b>38,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>23,280</b>	<b>24,000</b>	<b>24,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,173,219</b>	<b>2,141,193</b>	<b>2,325,644</b>	<b>184,451</b>	<b>8.61%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,745,146	2,077,304	1,534,111	( 543,193)	( 26.14%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Pharmacy	2,502,087	1,598,000	2,500,000	902,000	56.44%
Sale of Property	3,290				
Less: Estimated Cash Available Next Fiscal Period	( 2,077,304)	( 1,534,111)	( 1,708,467)	174,356	11.36%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,173,219</b>	<b>2,141,193</b>	<b>2,325,644</b>	<b>184,451</b>	<b>8.61%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 14	14	14		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Steve Parker / SParker@mbp.state.ms.us  
 Phone Number: 601.899.8880

Submitted by: Frank Gammill  
 Name  
 Title: Executive Director  
 Date: August 28, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	1,279,151	100.00%		1,427,451	100.00%		1,535,130	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Salaries</b>	<b>1,279,151</b>		<b>58.85%</b>	<b>1,427,451</b>		<b>66.66%</b>	<b>1,535,130</b>		<b>66.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	51,247	100.00%		67,000	100.00%		67,000	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Travel</b>	<b>51,247</b>		<b>2.35%</b>	<b>67,000</b>		<b>3.12%</b>	<b>67,000</b>		<b>2.88%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	494,301	100.00%		555,042	100.00%		588,814	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Contractual</b>	<b>494,301</b>		<b>22.74%</b>	<b>555,042</b>		<b>25.92%</b>	<b>588,814</b>		<b>25.31%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	195,693	100.00%		62,700	100.00%		62,700	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Commodities</b>	<b>195,693</b>		<b>9.00%</b>	<b>62,700</b>		<b>2.92%</b>	<b>62,700</b>		<b>2.69%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy									
11. Sale of Property									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy	92,857	100.00%		5,000	100.00%		10,000	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Equipment</b>	<b>92,857</b>		<b>4.27%</b>	<b>5,000</b>		<b>0.23%</b>	<b>10,000</b>		<b>0.42%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy	36,690	100.00%					38,000	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Vehicles</b>	<b>36,690</b>		<b>1.68%</b>				<b>38,000</b>		<b>1.63%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy									
11. Sale of Property									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	23,280	100.00%		24,000	100.00%		24,000	100.00%	
11. Sale of Property									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>23,280</b>		<b>1.07%</b>	<b>24,000</b>		<b>1.12%</b>	<b>24,000</b>		<b>1.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	2,173,219	100.00%		2,141,193	100.00%		2,325,644	100.00%	
11. Sale of Property									
12.									
13.									
<b>TOTAL</b>	<b>2,173,219</b>		<b>100.00%</b>	<b>2,141,193</b>		<b>100.00%</b>	<b>2,325,644</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Board of Pharmacy  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,745,146	2,077,304	1,534,111
Board of Pharmacy (3846)	Licenses and Permits	2,502,087	1,598,000	2,500,000
Sale of Property (3846)	Equipment	3,290		
<b>Section B TOTAL</b>		<b>4,250,523</b>	<b>3,675,304</b>	<b>4,034,111</b>

<b>Section S + A + B TOTAL</b>		<b>4,250,523</b>	<b>3,675,304</b>	<b>4,034,111</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Board of Pharmacy

Name of Agency

**OTHER SPECIAL FUNDS**

State Treasury Funds: Board of Pharmacy fees funded by licensure of pharmacists, students, pharmacy technicians, prescription benefit managers and facilities. Fines and penalties are also included in this Fund. The year-to-year variance is due to the bi-annual licensing of facilities.

**TREASURY FUND/BANK**

Bank First / 9300500: Clearing account used as a depository for the State Treasury / Board of Pharmacy Special Funds.

Amsouth / 500-0244418: Checking account used for administration of the Board of Pharmacy Cafeteria Plan.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,279,151	1,279,151
Travel				51,247	51,247
Contractual Services				494,301	494,301
Commodities				195,693	195,693
Other Than Equipment					
Equipment				92,857	92,857
Vehicles				36,690	36,690
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,280	23,280
<b>Total</b>				<b>2,173,219</b>	<b>2,173,219</b>
No. of Positions (FTE)				14.00	14.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,427,451	1,427,451
Travel				67,000	67,000
Contractual Services				555,042	555,042
Commodities				62,700	62,700
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
<b>Total</b>				<b>2,141,193</b>	<b>2,141,193</b>
No. of Positions (FTE)				14.00	14.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				107,679	107,679
Travel					
Contractual Services				33,772	33,772
Commodities					
Other Than Equipment					
Equipment				5,000	5,000
Vehicles				38,000	38,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>184,451</b>	<b>184,451</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,535,130	1,535,130
Travel			67,000	67,000
Contractual Services			588,814	588,814
Commodities			62,700	62,700
Other Than Equipment				
Equipment			10,000	10,000
Vehicles			38,000	38,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			24,000	24,000
<b>Total</b>			<b>2,325,644</b>	<b>2,325,644</b>
No. of Positions (FTE)			14.00	14.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Board of Pharmacy  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				433,296	433,296
2. COMPLIANCE				1,262,073	1,262,073
3. PRESCRIPTION MONITORING PROGRAM				324,683	324,683
4. PHARMACY BENEFIT MANAGER PROGRAM				305,592	305,592
SUMMARY OF ALL PROGRAMS				2,325,644	2,325,644

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 1 of 4 Programs

LICENSURE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				288,422	288,422
Travel				9,090	9,090
Contractual Services				175,041	175,041
Commodities				80,495	80,495
Other Than Equipment					
Equipment				41,049	41,049
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,280	23,280
<b>Total</b>				<b>617,377</b>	<b>617,377</b>
No. of Positions (FTE)				4.50	4.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				271,216	271,216
Travel				12,730	12,730
Contractual Services				105,458	105,458
Commodities				11,913	11,913
Other Than Equipment					
Equipment				950	950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
<b>Total</b>				<b>426,267</b>	<b>426,267</b>
No. of Positions (FTE)				4.50	4.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				6,079	6,079
Commodities					
Other Than Equipment					
Equipment				950	950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,029</b>	<b>7,029</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy  
AGENCY

Program No. 1 of 4 Programs

LICENSURE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			271,216	271,216
Travel			12,730	12,730
Contractual Services			111,537	111,537
Commodities			11,913	11,913
Other Than Equipment				
Equipment			1,900	1,900
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			24,000	24,000
<b>Total</b>			<b>433,296</b>	<b>433,296</b>
No. of Positions (FTE)			4.50	4.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy  
AGENCY

Program No. 2 of 4 Programs

COMPLIANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				776,476	776,476
Travel				22,825	22,825
Contractual Services				211,724	211,724
Commodities				93,207	93,207
Other Than Equipment					
Equipment				43,367	43,367
Vehicles				36,690	36,690
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,184,289</b>	<b>1,184,289</b>
No. of Positions (FTE)				6.25	6.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				770,823	770,823
Travel				36,180	36,180
Contractual Services				299,723	299,723
Commodities				33,858	33,858
Other Than Equipment					
Equipment				2,700	2,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,143,284</b>	<b>1,143,284</b>
No. of Positions (FTE)				6.25	6.25

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				58,839	58,839
Travel					
Contractual Services				19,250	19,250
Commodities					
Other Than Equipment					
Equipment				2,700	2,700
Vehicles				38,000	38,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>118,789</b>	<b>118,789</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 2 of 4 Programs

COMPLIANCE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			829,662	829,662
Travel			36,180	36,180
Contractual Services			318,973	318,973
Commodities			33,858	33,858
Other Than Equipment				
Equipment			5,400	5,400
Vehicles			38,000	38,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,262,073</b>	<b>1,262,073</b>
No. of Positions (FTE)			6.25	6.25

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 3 of 4 Programs

**PRESCRIPTION MONITORING PROGRAM**  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				71,278	71,278
Travel				8,206	8,206
Contractual Services				83,705	83,705
Commodities				8,758	8,758
Other Than Equipment					
Equipment				3,748	3,748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>175,695</b>	<b>175,695</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				199,843	199,843
Travel				9,380	9,380
Contractual Services				77,706	77,706
Commodities				8,778	8,778
Other Than Equipment					
Equipment				700	700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>296,407</b>	<b>296,407</b>
No. of Positions (FTE)				2.00	2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				23,186	23,186
Travel					
Contractual Services				4,390	4,390
Commodities					
Other Than Equipment					
Equipment				700	700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>28,276</b>	<b>28,276</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 3 of 4 Programs

**PRESCRIPTION MONITORING PROGRAM**  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			223,029	223,029
Travel			9,380	9,380
Contractual Services			82,096	82,096
Commodities			8,778	8,778
Other Than Equipment				
Equipment			1,400	1,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>324,683</b>	<b>324,683</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 4 of 4 Programs

**PHARMACY BENEFIT MANAGER PROGRAM**  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,975	142,975
Travel				11,126	11,126
Contractual Services				23,831	23,831
Commodities				13,233	13,233
Other Than Equipment					
Equipment				4,693	4,693
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>195,858</b>	<b>195,858</b>
No. of Positions (FTE)				1.25	1.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				185,569	185,569
Travel				8,710	8,710
Contractual Services				72,155	72,155
Commodities				8,151	8,151
Other Than Equipment					
Equipment				650	650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>275,235</b>	<b>275,235</b>
No. of Positions (FTE)				1.25	1.25

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,654	25,654
Travel					
Contractual Services				4,053	4,053
Commodities					
Other Than Equipment					
Equipment				650	650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>30,357</b>	<b>30,357</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 4 of 4 Programs

**PHARMACY BENEFIT MANAGER PROGRAM**  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				211,223	211,223
Travel				8,710	8,710
Contractual Services				76,208	76,208
Commodities				8,151	8,151
Other Than Equipment					
Equipment				1,300	1,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>305,592</b>	<b>305,592</b>
No. of Positions (FTE)				1.25	1.25

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Technology Changes	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>271,216</b>					<b>271,216</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	271,216					271,216		
<b>TRAVEL</b>	<b>12,730</b>					<b>12,730</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,730					12,730		
<b>CONTRACTUAL</b>	<b>105,458</b>			<b>6,079</b>	<b>6,079</b>	<b>111,537</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,458			6,079	6,079	111,537		
<b>COMMODITIES</b>	<b>11,913</b>					<b>11,913</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,913					11,913		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>950</b>			<b>950</b>	<b>950</b>	<b>1,900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	950			950	950	1,900		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>24,000</b>					<b>24,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000					24,000		
<b>TOTAL</b>	<b>426,267</b>			<b>7,029</b>	<b>7,029</b>	<b>433,296</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	426,267			7,029	7,029	433,296		
<b>TOTAL</b>	<b>426,267</b>			<b>7,029</b>	<b>7,029</b>	<b>433,296</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.50					4.50		
<b>TOTAL FTE</b>	<b>4.50</b>					<b>4.50</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Realign Salaries To Start St	Replace Aging Vehicles	Fund Technology Changes	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>770,823</b>			<b>58,839</b>			<b>58,839</b>	<b>829,662</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	770,823			58,839			58,839	829,662

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

2 - COMPLIANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>36,180</b>							<b>36,180</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,180							36,180
<b>CONTRACTUAL</b>	<b>299,723</b>					<b>19,250</b>	<b>19,250</b>	<b>318,973</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	299,723					19,250	19,250	318,973
<b>COMMODITIES</b>	<b>33,858</b>							<b>33,858</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,858							33,858
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,700</b>					<b>2,700</b>	<b>2,700</b>	<b>5,400</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,700					2,700	2,700	5,400
<b>VEHICLES</b>					<b>38,000</b>		<b>38,000</b>	<b>38,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					38,000		38,000	38,000
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,143,284</b>			<b>58,839</b>	<b>38,000</b>	<b>21,950</b>	<b>118,789</b>	<b>1,262,073</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,143,284			58,839	38,000	21,950	118,789	1,262,073
<b>TOTAL</b>	<b>1,143,284</b>			<b>58,839</b>	<b>38,000</b>	<b>21,950</b>	<b>118,789</b>	<b>1,262,073</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.25							6.25
<b>TOTAL FTE</b>	<b>6.25</b>							<b>6.25</b>

**PRIORITY LEVEL:**

				1	3	2		
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Realign Salaries	Fund Technology Changes	Total Funding Change	FY 2016 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>199,843</b>			<b>23,186</b>		<b>23,186</b>	<b>223,029</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	199,843			23,186		23,186	223,029	
<b>TRAVEL</b>	<b>9,380</b>						<b>9,380</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,380						9,380	
<b>CONTRACTUAL</b>	<b>77,706</b>				<b>4,390</b>	<b>4,390</b>	<b>82,096</b>	
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

3 - PRESCRIPTION MONITORING PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,706				4,390	4,390	82,096	
<b>COMMODITIES</b>	<b>8,778</b>						<b>8,778</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,778						8,778	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>700</b>				<b>700</b>	<b>700</b>	<b>1,400</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	700				700	700	1,400	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>296,407</b>			<b>23,186</b>	<b>5,090</b>	<b>28,276</b>	<b>324,683</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	296,407			23,186	5,090	28,276	324,683	
<b>TOTAL</b>	<b>296,407</b>			<b>23,186</b>	<b>5,090</b>	<b>28,276</b>	<b>324,683</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
<b>TOTAL FTE</b>	<b>2.00</b>						<b>2.00</b>	

**PRIORITY LEVEL:**

				1	2		
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Realign Salaries	Fund Technology Changes	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>185,569</b>			<b>25,654</b>		<b>25,654</b>	<b>211,223</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	185,569			25,654		25,654	211,223
<b>TRAVEL</b>	<b>8,710</b>						<b>8,710</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	8,710						8,710
<b>CONTRACTUAL</b>	<b>72,155</b>				<b>4,053</b>	<b>4,053</b>	<b>76,208</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	72,155				4,053	4,053	76,208
<b>COMMODITIES</b>	<b>8,151</b>						<b>8,151</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

4 - PHARMACY BENEFIT MANAGER PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	8,151						8,151	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>650</b>				<b>650</b>	<b>650</b>	<b>1,300</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	650				650	650	1,300	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>275,235</b>			<b>25,654</b>	<b>4,703</b>	<b>30,357</b>	<b>305,592</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	275,235			25,654	4,703	30,357	305,592	
<b>TOTAL</b>	<b>275,235</b>			<b>25,654</b>	<b>4,703</b>	<b>30,357</b>	<b>305,592</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.25						1.25	
<b>TOTAL FTE</b>	<b>1.25</b>						<b>1.25</b>	

**PRIORITY LEVEL:**

				1	2			
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### PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Regulation of the practice of pharmacy for the protection of the public and to issue licenses, permits and registrations to all pharmacy professionals and facilities.

II. Program Objective:

To license new pharmacists and students, and to renew each of those liensees. To issue a controlled substance registration to every pharmacist who dispenses controlled substances and to issue a student intern/extern controlled substance registration to each pharmacy school student during the period when practical experience is obtained. In general, to regulate the practice of pharmacy for the protection of the public.

Issue permits and registrations to all pharmacies, hospitals, drug wholesalers, home/health hospices, nursing homes, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

To register everyone working in any pharmacy in the capacity of Pharmacy Technician.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund Technology Changes:

The Board will have increased costs due to technology changes.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

2 - COMPLIANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Regulation of the practice of pharmacy for the protection of the public.

**II. Program Objective:**

To monitor the practice of pharmacy in this state by conducting routine inspections and investigations as well as conducting disciplinary hearings on licensees. To promote voluntary compliance by communicating information to the pharmacist and technicians by means of personal contact by agents of the Board and by means of newsletters on other correspondence noting changes in laws or regulations which would affect day to day practice of the pharmacy profession.

To investigate complaints and to promote voluntary compliance by conducting routine inspections of registrants. The preparation and conducting of disciplinary hearings against violators.

Also, to maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Realign Salaries to Start:**

We are requesting that all Compliance Agents be award starting salaries for their positions

**(E) Replace Aging Vehicles:**

Replacement of 2 cars with 100,000 miles is requested.

**(F) Fund Technology Changes:**

The Board will have increased costs due to technology changes.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

3 - PRESCRIPTION MONITORING PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Prescription Monitoring Program (PMP) monitors Schedule II-V controlled substances plus additional drugs specified by the state such as Soma (carisoprodol), tramadol, and butalbital dispensed in Mississippi. The information collected is available to practitioners or their designated agent,s law enforcement entities, and state licensure boards.

**II. Program Objective:**

The main goal of the PMP is to reduce problems associated with prescription drug abuse. The second main objective is to provide education and training programs which will create or strengthen community and professional collaborations, and to launch an effective marketing strategy to register all required users and bring all of the stakeholders together in a collaborative, focused effort to prevent and eradicate prescription drug abuse.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Realign Salaries:**

We are requesting salary realignment of the Director position since it was reclassification by SPB.

**(E) Fund Technology Changes:**

The Board will have increased costs due to technology changes.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

4 - PHARMACY BENEFIT MANAGER PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

License and regulate Pharmacy Benefit Managers (PBM).

**II. Program Objective:**

To license new Pharmacy Benefit Managers and to renew each of those liensees. Provide protection for all pharmacies and to allow better patient care, safety and services to be provided by Mississippi pharmacies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Realign Salaries:**

We are requesting salary realignment of the Director position since it was reclassification by SPB.

**(E) Fund Technology Changes:**

The Board will have increased costs due to technology changes.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Board of Pharmacy

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of Pharmacists Licenses Issued	5,301.00	3,200.00	5,300.00
2 Number of New Student Licenses Issued	130.00	140.00	140.00
3 Number of Controlled Substances Issued	6,774.00	6,800.00	6,800.00
4 Number of Permits Issued to all Facilities	4,098.00	4,100.00	4,100.00
5 Number of Pharmacy Technician Registrations Issued	5,017.00	5,050.00	5,050.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of Licensure (total cost divided by total permits, licenses, and registrations)	28.96	22.10	20.26

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 License all Pharmacy Professionals (%)	99.00	99.00	99.00
2 Assist all professional licensees as needed with licensure issues on a one by one basis (%)	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Board of Pharmacy

2 - COMPLIANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Inspections Conducted	1,521.00	1,500.00	1,500.00
2 Number of Audits and Investigations Conducted	47.00	55.00	60.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	755.29	732.88	809.03

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Facilities Inspected (%)	69.00	75.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Board of Pharmacy  
 AGENCY NAME

3 - PRESCRIPTION MONITORING PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Prescribers, Dispensers and Entities Registered	8,341.00	10,000.00	15,000.00
2 Number of Training and Educations Activities Conducted	20.00	25.00	30.00
3 Number of Reports Filed	1,000,000.00	1,500,000.00	2,000,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	21.06	29.64	21.65

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 System Registrations (%)	50.00	50.00	50.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Board of Pharmacy  
 AGENCY NAME

4 - PHARMACY BENEFIT MANAGER PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of PBM Licenses Issued	43.00	48.00	48.00
2 Number of Responses to Complaints	125.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of Licensure (total cost divided by total licenses and complaint responses)	1,165.82	1,860.00	2,065.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Complaints Response	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Board of Pharmacy

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	426,267		426,267	
<b>TOTAL</b>	<b>426,267</b>		<b>426,267</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) COMPLIANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,143,284		1,143,284	
<b>TOTAL</b>	<b>1,143,284</b>		<b>1,143,284</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PRESCRIPTION MONITORING PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	296,407		296,407	
<b>TOTAL</b>	<b>296,407</b>		<b>296,407</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) PHARMACY BENEFIT MANAGER PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	275,235		275,235	
<b>TOTAL</b>	<b>275,235</b>		<b>275,235</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,141,193		2,141,193	
<b>TOTAL</b>	<b>2,141,193</b>		<b>2,141,193</b>	

## MISSISSIPPI BOARD OF PHARMACY MEMBERS

Mississippi Board of Pharmacy

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Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty Dollars (\$40.00) per day in a twelve month period for each day engaged in business. and actual travel expenses such as meals, lodging, paid at the established state rate.

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B. Estimated number of meetings FY2015

The Board is required to meet quarterly but will generally have eight to nine meetings/hearings annually.

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C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Waymon Tigrett</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>07/01/2011</u>	<u>5 years</u>
2.	<u>Jackie Thompson</u>	<u>Hazlehurst, MS</u>	<u>Governor Barbour</u>	<u>07/01/2010</u>	<u>5 years</u>
3.	<u>James L Calvert, R. Ph</u>	<u>Gulfport, MS</u>	<u>Governor Bryant</u>	<u>07/01/2012</u>	<u>5 years</u>
4.	<u>Teresa McDaniel</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>1/6/2011</u>	<u>5 years</u>
5.	<u>Todd Sandroni</u>	<u>Tupelo, MS</u>	<u>Governor Barbour</u>	<u>2/11/2011</u>	<u>5 years</u>
6.	<u>Todd Barrett</u>	<u>Madison, MS</u>	<u>Governor Bryant</u>	<u>07/01/2013</u>	<u>5 years</u>
7.	<u>Guy Phillips</u>	<u>Sunflower, MS</u>	<u>Governor Bryant</u>	<u>07/01/2013</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-21-75

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,169	5,000	5,000
61021 Reimbursable Employee Training			
61030 Travel Related Registration	1,772	2,000	2,000
<b>TOTAL (A)</b>	<b>4,941</b>	<b>7,000</b>	<b>7,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	25,637	27,500	27,500
611XX Transportation of Goods (61180-61190)	487	500	500
61210 Electricity	2,697	1,500	
61220 Gas	509	350	
61230 Water & Sewage	320	200	
<b>TOTAL (B)</b>	<b>29,650</b>	<b>30,050</b>	<b>28,000</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	29		
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>29</b>		
<b>D. RENTS (61400-61499)</b>			
61410 Record Storage Space			
61420 Building Rent	92,593	120,660	120,660
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,323		
61490 Other Rental			
<b>TOTAL (D)</b>	<b>93,916</b>	<b>120,660</b>	<b>120,660</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	2,608	2,500	
61520 Buildings	1,329	1,500	
61530 Machinery & Field Equipment	1,409		
61540 Passenger Vehicles			
61541 Maintenance to Vehicles	209	1,500	1,500
61550 Office Equipment & Furniture	6,200		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	79		
<b>TOTAL (E)</b>	<b>11,834</b>	<b>5,500</b>	<b>1,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	2,593	2,000	2,000
61616 MMRS Fees	3,605	8,000	9,445
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	34,533	35,000	35,000
6163X Legal (61630-61636)	2,550	10,000	10,000
61650 State Personnel Board	1,918	1,918	1,918

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)	117,213	183,662	163,662
61670 Laboratory & Testing Fees	37,696	40,000	40,000
6168X Contract Worker (61682-61688)	22,939	23,459	21,929
61690 Other Fees & Services	19,328	2,500	2,500
61614 State Administrative Costs			
6166x Court Costs	2,100	2,750	2,750
<b>TOTAL (F)</b>	<b>244,475</b>	<b>309,289</b>	<b>289,204</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,390	1,450	1,450
61710 Insurance & Fidelity Bonds			
61719 Credit Card Processing Fees			
61720 Membership Dues	1,845	2,000	2,000
61721 Subscriptions	2,700	2,700	2,700
61718 Bank Charges			
61740 Salvage, Demolition Services	629	500	500
61800 Procurement Card	3,911	4,000	4,000
<b>TOTAL (G)</b>	<b>10,475</b>	<b>10,650</b>	<b>10,650</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	29,372	20,000	30,000
61905 IS Professional Fees - ITS	258		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	13,456	15,000	40,000
61920 Outsourced IT Solutions (Hosting)	19,876		
61921 Software Acquisition and Installation	3,682		5,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,742	5,000	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	253	300	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	10,333	11,000	25,000
61928 Public Network Access Charges - Outside Vendor	1,650	14,093	20,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	4,786	5,000	5,000
61962 Maintenance/Rpr Communication Systems			
61961 Maintenance/Rpr IS Equipment			
61964 Maintenance/Rpr Telephone Systems			
61941 Satellite Voice /Wireless Transmission Services	1,500	1,500	1,500
61942 Offsite Storage	2,176		
<b>TOTAL (H)</b>	<b>92,084</b>	<b>71,893</b>	<b>131,800</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	6,856		
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	41		
<b>TOTAL (I)</b>	<b>6,897</b>		

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>494,301</b>	<b>555,042</b>	<b>588,814</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	494,301	555,042	588,814
<b>TOTAL FUNDS</b>	<b>494,301</b>	<b>555,042</b>	<b>588,814</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Board of Pharmacy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	7,014		
<b>Total (A)</b>	<b>7,014</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	12,355	12,000	12,000
62120 Duplication & Reproduction Supplies	4,554	5,000	5,000
62130 Office Supplies & Materials	2,628	3,250	3,250
62140 Paper Supplies	1,686	1,500	1,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	109,331	1,000	1,000
<b>Total (B)</b>	<b>130,554</b>	<b>22,750</b>	<b>22,750</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	12,596	16,500	16,500
62220 Lubricating Oils, Greases		500	500
62240 Tires	1,115	500	500
62241 - Vehicle Repairs			500
62250 Expendable Repair and Replacement - Office Equip	636	700	200
62251 Expendable Repair and Replacement - Vehicle	703	500	500
62253 Batteries		250	250
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
<b>Total (C)</b>	<b>15,050</b>	<b>18,950</b>	<b>18,950</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	1,205	1,000	1,000
62430 Small Tools			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food For Meetings	1,111	2,000	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	2,316	2,500	2,500
62555 IS Equipment Repair Parts	9,465	1,000	1,000
62580 Ammunition			
62585 Security Cameras	1,600		
62590 Other Supplies & Materials	12,137	1,500	1,500
62595 Other Equipment (less than \$500)	543	2,000	2,000
62800 Procurement Card	12,687	10,000	10,000
62993 Reimbursable Commodity Travel	2,011	1,000	1,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Board of Pharmacy  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62998 Prior Year Commodities			
<b>Total (E)</b>	<b>43,075</b>	<b>21,000</b>	<b>21,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>195,693</b>	<b>62,700</b>	<b>62,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	195,693	62,700	62,700
<b>TOTAL FUNDS</b>	<b>195,693</b>	<b>62,700</b>	<b>62,700</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Board of Pharmacy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Capital Improvements on Facilities Owned			
Buildings - Purchase New Office Space			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Pharmacy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Printers							
63330 EZ2 Rotary File System							
63330 Scanners for licensure photos							
Equipment for Office Building		49,624					
<b>TOTAL (C)</b>		<b>49,624</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Video Surveillance & Cameras		1,685			1	1,250	1,250
IPad		929	5	5,000			
Radio and TV Equipment		5,440					
Telephone System	1	1,063					
Racks and Servers		20,361					
Computers	6	8,425			7	1,250	8,750
Printers	4	2,575					
<b>TOTAL (D)</b>		<b>40,478</b>		<b>5,000</b>			<b>10,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment - Projector		1,755					
DVR		1,000					
<b>TOTAL (F)</b>		<b>2,755</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>92,857</b>		<b>5,000</b>			<b>10,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		92,857		5,000			10,000
<b>TOTAL FUNDS</b>		<b>92,857</b>		<b>5,000</b>			<b>10,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	7	2	36,690			2	38,000
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>7</b>	<b>2</b>	<b>36,690</b>			<b>2</b>	<b>38,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>36,690</b>				<b>38,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			36,690				38,000
<b>TOTAL FUNDS</b>			<b>36,690</b>				<b>38,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Pharmacy  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Pharmacy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
MARP Contract	23,280	24,000	24,000
<b>TOTAL (C)</b>	<b>23,280</b>	<b>24,000</b>	<b>24,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Vehicle Inspection Stickers			
Sub-grants			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	23,280	24,000	24,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,280	24,000	24,000
<b>TOTAL FUNDS</b>	<b>23,280</b>	<b>24,000</b>	<b>24,000</b>

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Board of Pharmacy  
Name of Agency

The Mississippi Board of Pharmacy is charged by Statute to register, license and regulate pharmacists, pharmacy technicians, students, and pharmacy benefit managers as well as to regulate and permit facilities that maintain, distribute and dispense legend drugs and controlled substances. The Board of Pharmacy must inspect, investigate, conduct hearings and when necessary take action as prescribed by the current Mississippi Pharmacy Practice Regulations to carry out its mission relating to the protection of the citizens of Mississippi.

The Board was able to achieve two of its long standing goals in FY14. First, the agency relocated its office from a small facility which was partially owned by the Board to a very professional location within the city limits of Jackson. The Board is more accessible to its licensees, has its own boardroom with plenty of parking thereby eliminating conference room rental for board meetings, and has a much more professional environment in which to work.

The second long range goal of the Board was to replace its licensing system. We are currently testing this system and it should be fully implemented for the next renewal cycle.

Completion of these goals is now allowing the agency to focus on strengthening its internal operations and prepare for future endeavors.

In 2013 the State Personnel Board (SPB) recommended salary increases for the Pharmacy Compliance Agents. This increase was based primarily on the fact that the agents must be licensed pharmacists and their salaries were below that of a pharmacist just graduating from pharmacy school. The Legislature recognized the disparity of the salaries and agreed to the recommended increase. However, due to the planned purchase of a new building for the office and the cost of implementing the new licensing system, the Board did not believe its current resources would meet so large a salary increase, almost 50% of its staff. The SPB applied the new salary scale to these agency-specific positions but allowed the employees to be placed in the positions below the starting salary. Since the agency has met the goals that prevented it from awarding the starting salaries to its Agents, we are now requesting that each of these employees be brought up to the starting salary of the positions. The increases by position are shown below:

PIN 8 Senior Compliance Agent	\$ 4,806.00
PIN 1 Senior Compliance Agent	\$14,097.00
PIN 21 Senior Compliance Agent	\$14,097.00
PIN 3 Senior Compliance Agent	\$14,097.00

The State Personnel Board and the Legislature also agreed last year that two of the agency's positions were misclassified. The two Staff Officer III positions (PIN 26 and PIN 23) were reclassified to a Pharmacy Board Deputy Director and a Pharmacy Board PMP Director. The intent of this action was to not only correctly reflect the duties associated with the position but to also adjust the compensation accordingly; however, the compensation change did not occur. The starting salary of the Deputy Director position was set at \$61,967 and the PMP Director remains at \$60,473. The Board is requesting that the starting salaries of the positions \$98,000 and \$79,000 respectively. Awarding starting salaries to the positions would require the following increases:

Deputy Director	\$20,526.00
PMP Director	\$18,527.00

Note: The salary of the Agency's Deputy Director will still be below almost 40% of the agency's employees.

An additional \$21,029 would be needed in fringe benefits for the requested salary realignments. The total amount needed for salaries would be \$1,535,130.

The second largest issue facing the Board this next year is in the area of technology. Due to the implementation of an

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi Board of Pharmacy

Name of Agency

online licensing system, the Board anticipates large increases for IT professional services for system maintenance, additional hosting, network and charges for data storage, and increased private network charges for the office to maintain strong internet connections. The total increases for these additional costs is estimated at \$59,907. These costs have been offset slightly in other contractual line items including equipment repairs, communications, and PMP support contracts.

Another factor associated with the technology issues is maintaining the office computers. The Board has adopted a policy of replacing its desktop computers every three years to ensure compatibility with an ever changing environment. The Board replaced six computers in FY14 but does not plan on replacing any in FY15. This lack of FY15 equipment expenditures will necessitate replacing seven computers in FY16 to maintain the established schedule. The Board anticipates that it will expend \$10,000 annually for equipment replacement.

Finally, the Board will need to replace two of the vehicles assigned to its compliance agents. The first replacement will be for a vehicle that will have approximately 116,000 miles by the end of FY15. The second vehicle will have close to 100,000 at the current usage rate and therefore should be replaced in FY16.

The Board does not anticipate having any increases in its Travel, Commodities, or Subsidies line items.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi Board of Pharmacy

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cheri Atwood	Charlotte/Ashville NC	MALTA-GON Annual Meeting	1,449	Special
Dana Crenshaw	New Orleans, LA	MACM Conference	445	Special
Frank Gammill	Chicago, IL	PMP Planning Committee	649	Special
Frank Gammill	Nashville, TN	NABP District III Conference	1,396	Special
Penny Woodberry	Chicago, IL	NABP Program Update Meeting	351	Special
Dana Crenshaw	Kansas City, MO	PMP Meeting	395	Special
Frank Gammill	Washington, DC	Harold Rogers PMP Conference	1,684	Special
Frank Gammill	Charlotte/Ashville NC	MALTA-GON Annual Meeting	1,168	Special
Frank Gammill	Kansas City, MO	PMP Meeting	2,634	Special
Raymond Keith	Charlotte/Ashville NC	MALTA-GON Annual Meeting	1,363	Special
Susan McCoy	Charlotte/Ashville NC	MALTA-GON Annual Meeting	956	Special
Susan McCoy		ACHC Accreditation Meeting	331	Special
Penny Woodberry	Dayton Beach, FL	Advance Undercover Tech Training	1,346	Special
Cheri Atwood	Phoenix, AZ	NABP Regional Conference	3,303	Special
Dana Crenshaw	Charleston, SC	PDMP Assist South Meeting	1,386	Special
Frank Gammill	Charleston, SC	PDMP Assist South Meeting	1,393	Special
Frank Gammill	Phoenix, AZ	NABP Regional Conference	706	Special
Frank Gammill	Sandestin, FL	MS Pharmacist Annual Meeting	1,578	Special
Raymond Keith	Sandestin, FL	MS Pharmacist Annual Meeting	1,238	Special
Susan McCoy	Phoenix, AZ	NABP Regional Conference	1,557	Special
Teresa McDaniel	Sandestin, FL	MS Pharmacist Annual Meeting	1,453	Special
Sid Seal	Salt Lake City, UT	School of Alcohol/Drug Dependency	1,731	Special
Todd Sandroni	Sandestin, FL	MS Pharmacist Annual Meeting	1,328	Special
Steve Parker	Washington, DC	National Assc of Community Pharmacy	2,075	Special
XXX NEW				
<b>Total Out of State Travel Cost</b>			<b>\$31,915</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA SAAS Fees / Computer Access Comp. Rate: Usage Fees		2,593	2,000	2,000	3846
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,593</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees MMRS Fees / System Access Comp. Rate: Usage Fees		3,605	8,000	9,445	3846
<b>TOTAL 61616 MMRS Fees</b>		<b>3,605</b>	<b>8,000</b>	<b>9,445</b>	
61617 SPAHRS Fees - DFA SPAHRS Fees Comp. Rate:					3846
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit Dept of Audit / Audit Comp. Rate: State Hourly Rate					3846
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624) Accounting Fees - Cornerstone Consulting / Accounting/Budgeting/HR Comp. Rate: 2100/month + 4500/yr		34,533	35,000	35,000	3846
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>34,533</b>	<b>35,000</b>	<b>35,000</b>	
6163X Legal (61630-61636) AG's Office / Legal Services Comp. Rate: Contract Amounts		2,550	10,000	10,000	3846
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>2,550</b>	<b>10,000</b>	<b>10,000</b>	
61650 State Personnel Board SPB / Human Services Comp. Rate: 137 per PIN		1,918	1,918	1,918	3846
<b>TOTAL 61650 State Personnel Board</b>		<b>1,918</b>	<b>1,918</b>	<b>1,918</b>	
6165X Personnel Services Contracts (61651-61653)					
61658 -Deborah Brown / PMP Consulting Services Comp. Rate: 38/hour		47,918	55,000	55,000	3846
61653 - Contract Travel / Contract worker travel/AMX Comp. Rate: state rates		1,396	2,000	2,000	3846
61658 - Wyatt Smith / Compliance and Investigations Comp. Rate: 1/2 of salary of Director	Y	61,662	61,662	61,662	3846

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61651 - L. F. Stice / Speaker <i>Comp. Rate: flat fee</i>					3846
61658 -To Be Determined / Paralegal Assistance <i>Comp. Rate: \$45K plus firnge</i>			45,000	45,000	3846
Karlene Taylor / PMP Assistance <i>Comp. Rate: 1/2 time</i>		4,518	20,000		3846
Anleigh Caldwell / Clerical Assistance <i>Comp. Rate: \$10</i>		1,719			3846
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>117,213</u>	<u>183,662</u>	<u>163,662</u>	
61670 Laboratory & Testing Fees					
UMC Toxocology Lab / Lab Testing <i>Comp. Rate: based on test</i>					3846
State Treasurer 371H / Fingerprint Fee <i>Comp. Rate: \$27 each</i>		37,696	40,000	40,000	3846
Med Screens / Testing <i>Comp. Rate: fee</i>					3846
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u>37,696</u>	<u>40,000</u>	<u>40,000</u>	
6168X Contract Worker (61682-61688)					
Contractual FICA Match + Retirement / FICA MATCHing <i>Comp. Rate: 7.65 %/12.92-14.26%</i>	Y	18,376	23,459	21,929	3846
Staffers Inc / Clerical Support <i>Comp. Rate: Hourly Rate on Exp</i>		4,563			3846
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>22,939</u>	<u>23,459</u>	<u>21,929</u>	
61690 Other Fees & Services					
Business Systems & Consultants / Document Scanning <i>Comp. Rate: fee</i>		924	2,500	2,500	3846
CDE Intergrated Systems / Installation <i>Comp. Rate: set fee</i>		1,025			
LDT Health Solutions <i>Comp. Rate: set fee</i>		450			
Paradogm Contractors <i>Comp. Rate: Per Quote</i>		2,468			
Securitas Security / Installation <i>Comp. Rate: Per Quote</i>		4,010			
Signs First / Design <i>Comp. Rate: Per Quote</i>		626			
Sound & Communications <i>Comp. Rate: Per Quote</i>		3,600			
The Quality Group <i>Comp. Rate: Per Quote</i>		6,225			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>19,328</u>	<u>2,500</u>	<u>2,500</u>	
61614 State Administrative Costs					
State Administrative Costs / State Services <i>Comp. Rate: Various</i>					3846
<b>TOTAL 61614 State Administrative Costs</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6166x Court Costs					
Sharron Allen and Associates / Court Reporting <i>Comp. Rate: appearance/pg fee</i>		2,100	2,500	2,500	3846
Greentree Properties / Appraisal <i>Comp. Rate: Set fee</i>					3846
Stegall Notary Fees / Commissions <i>Comp. Rate: recording fee</i>			250	250	3846
<b>TOTAL 6166x Court Costs</b>		<u><b>2,100</b></u>	<u><b>2,750</b></u>	<u><b>2,750</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>244,475</b>	<b>309,289</b>	<b>289,204</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Board of Pharmacy  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Basic Economy</b>					
2016	Replace Ford Escape	Susan McCoy	Investigations	Replace	19,000
2016	Repalce Chevy Impala	Sid Seal	Investigations	Replace	19,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>38,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>38,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi Board of Pharmacy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	4-Door Sedan	2009	Chevy Impala	Pool	Compliance/PBM	FNA 572	71,557	1,500		
P	4-Door Sedan	2010	Ford Escape	Susan McCoy	Compliance	RCA826	91,447	25,000		Y
P	4-Door Sedan	2014	Chevy Captiva	Gerald Pugh	Compliance	LXA858	3,853	30,000		
P	4-Door Sedan	2010	CH Impala	At Auction	Compliance	LLA662	141,178			
P	4-Door Sedan	2013	CH Impala	Pool	Compliance/Support Services	WAA 073	19,543	12,000		
P	4-Door Sedan	2011	CH Impala	Sid Seal	Compliance	MBM 206	70,541	21,500		Y
P	4-Door Sedan	2015	CH Impala	Gerald Pugh	Compliance	On Order				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Board of Pharmacy  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSURE	Fund Technology Changes		
		Contractual	6,079
		Equipment	950
		<b>Total</b>	<b>7,029</b>
		Other Special Funds	7,029
Program # 2 : COMPLIANCE	Realign Salaries to Start Step		
		Salaries	58,839
		<b>Total</b>	<b>58,839</b>
		Other Special Funds	58,839
Program # 3 : PRESCRIPTION MONITORING PROGRAM	Realign Salaries		
		Salaries	23,186
		<b>Total</b>	<b>23,186</b>
		Other Special Funds	23,186
Program # 4 : PHARMACY BENEFIT MANAGER PROGRAM	Realign Salaries		
		Salaries	25,654
		<b>Total</b>	<b>25,654</b>
		Other Special Funds	25,654
<b>Priority # 2</b>			
Program # 2 : COMPLIANCE	Fund Technology Changes		
		Contractual	19,250
		Equipment	2,700
		<b>Total</b>	<b>21,950</b>
		Other Special Funds	21,950
Program # 3 : PRESCRIPTION MONITORING PROGRAM	Fund Technology Changes		
		Contractual	4,390
		Equipment	700
		<b>Total</b>	<b>5,090</b>
		Other Special Funds	5,090
Program # 4 : PHARMACY BENEFIT MANAGER PROGRAM	Fund Technology Changes		
		Contractual	4,053
		Equipment	650
		<b>Total</b>	<b>4,703</b>
		Other Special Funds	4,703

**Priority # 3**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Board of Pharmacy \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 3</b>			
Program # 2 : COMPLIANCE			
	Replace Aging Vehicles		
		Vehicles	38,000
		<b>Total</b>	<b>38,000</b>
		Other Special Funds	38,000

**CAPITAL LEASES**

Mississippi Board of Pharmacy  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Board of Pharmacy \_\_\_\_\_

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					